

2023 Annual Report of Salem Evangelical Lutheran Church

New Augusta – Indianapolis, Indiana



What we did in 2023.
Our plans for 2024.



Virtual gathering on February 25, 2024.

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ON THE COVER:

First row: Pastor James M. Capers sprinkles young James as he performs the apserges on the Baptism of Our Lord. Hearing the account of the Day of Pentecost in four languages. Gino Agresti, Beth Mwangi, Ennet Kadiyole, Rosemary Rader, and Kiesi Bouger.

On Maundy Thursday: our first communion at the rail since 2020. Rachel Adolphe and Laura Morgan assist Pastor Capers.

Center row: Kenya Indy Ministry shares a song during the return of our International Harvest Festival.

Two sisters from Guinea with instructor Susan Grymonpré. Our ESL (English as a Second Language) classes resumed.

Kalamo Adolphe at the controls of our YouTube broadcast as his sister, Rachel, carries the torch on the Resurrection of Our Lord, April 9.

Bottom: Cantor Lee Ara Watson sings "Lord, I Want to Be a Christian" on the Seventh Sunday of Easter, May 21.

Pastor Capers arranged "A Fortress Is God" for our ensemble: Bryan Reid, Donald Lockett, Charles Rader, Kalamo Adolphe and Harold Garnes.

Our first Christmas Eve Candlelight worship since 2019. Sunday, December 24, 2023.

Photographer: Devoe Slisher

Salem Evangelical Lutheran Church 4700 West 72nd Street, Indianapolis, IN 46268
salemELCA.com facebook.com/salem175 youtube.com/@salemindy

Annual Report of Interim Pastor, Rev. James M. Capers

January 2023 – December 2023

(This report is being prepared in 2024, February 19, 2024 in preparation for the Salem annual meeting on Sunday February 25, 2024)

Nehemiah 1:1-4

In the month of Kislev in the twentieth year, while I was in the citadel of Susa, ² Hanani, one of my brothers, came from Judah with some other men, and I questioned them about the Jewish remnant that had survived the exile, and also about Jerusalem.

³ They said to me, “Those who survived the exile and are back in the province are in great trouble and disgrace. The wall of Jerusalem is broken down, and its gates have been burned with fire.”

⁴ When I heard these things, I sat down and wept. For some days I mourned and fasted and prayed before the God of heaven.¹

Lately I have been praying and reflecting on where Salem is as a congregation. I am coming to the conclusion that we are again at another “fork in the road.” I am hearing not a few pastoral leaders in this country of all denominations, having been affected by some of the results of Covid 19 in the last 2 years, trying to discern where their ministries need to go in the near future.

As of the writing of this pastor’s report, the CDC is telling us that in the last week, though Covid is still active, the effect of Covid in this area of Indianapolis has gone down nearly 5.3%. This means that we are definitely not where we were last year at this time. Though Covid numbers are down, the effect of Covid still touches us. We have gotten ourselves into a “style” of working that is building less community.

In 2023 at Salem there has been less face-to-face activity and more “remote” connections. We may have had less people in face-to-face worship and study, but on the other hand because of Zoom Bible studies and meetings there has been an increase of persons who have connected to this ministry. One of the challenges of this style of acting is that it creates less ability to verify and respond to those who are looking at what we are doing.

From a Biblical point of view this fork in the road may be likened to the need for a “rebuilding of Jerusalem” as exemplified by the books of Nehemiah and Ezra.

If you remember, the people of Judah were taken into captivity by Babylon in 701 BC. But 162 years later in 539 BC they were released from their captivity when God used Cyrus of Persia to beat down Babylon and permit the Jews to return to Jerusalem. The two characters who were instrumental in the return were Nehemiah and Ezra. God used them to orchestrate the return and re-building of Jerusalem and the temple there. But before the rebuilding could take place something else needed to happen.

¹ [*The New International Version*](#) (Grand Rapids, MI: Zondervan, 2011), Ne 1:1–4.

First something happened in the heart of Nehemiah. After having inquired from one of his brothers about the fate of Jerusalem, he visited and was saddened by what he saw. He saw the walls of Jerusalem torn down. He saw the people in trouble and also disgraced. After receiving that information he prayed. Having experienced this, God developed a burden in him that would move him to action. If Salem is to move into any action at this fork in the road, I believe it needs to be prefaced by prayer and then a “burden” that would cause us to make some ministry building changes to move us forward. This cannot be business as usual.

Here is what I see:

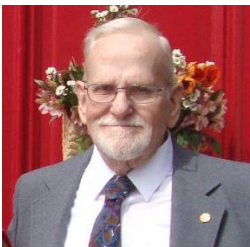
- 1. This congregation has effectively not grown in baptized membership since 2022.**
- 2. Those willing to step forward in various places of leadership is becoming limited.**
- 3. In the last two years we experienced the homegoing of three significant regular attenders**
- 4. In the last three years we have lost 2 major families who have moved from this ministry.**
- 5. Our children’s ministry declined after the last 4 years.**
- 6. Our intentional evangelization has been limited to 1 in the last 3 years.**
- 7. Though our outreach (social ministry) continues, in connection we have not received new disciples in the last 5 years.**

Pastor’s Activity Reporting and Goals

Pastoral Care through the Body of Christ

In 2023 I have continued to visit with those who were shut-in for different reasons at least once every other month. I have been pleased to have Keith Kunze come along side me when making visits with Burt Hall and Bel Hedlund.

In this past year, our hearts had gone out to the families of the Agrestis, Alexanders and the Collins in the loss of our brothers: Tom Alexander, Gino Agresti and Malcolm Collins. We have missed them tremendously.



Increase Discipleship among the congregation

I have been thankful for the time spent leading and teaching at our weekly Prayer and Bible studies at different times during the year and in particular on Saturdays at 10 a.m. I am always reminded of Jesus words in Matthew 28:19 where he says:

¹⁹ Therefore go and make disciples (**learners**) of all nations, baptizing them in the name of the Father and of the Son and of the Holy Spirit, ²⁰ and teaching them to obey everything I have commanded you. And surely I am with you always, to the very end of the age.” ²

Again, I am also thankful for **Denise Chisveto** and sometimes **Eunice Kahuri** who have attended to our Sunday School.

I have been regularly meeting with our Confirmation Class each Sunday afternoon. I believe that the Lord used the students and our class which led one of our confirmands to be baptized in the course of last year. We still have 4 students, one of whom lives in Texas. We have been studying the book of Mark and the Small Catechism of Luther.

Worship Renewal

We have continued to worship each Sunday and on special feast days. These worships have continued to be done in three ways:

We broadcast on the local FM 87.9

1. We stream on our YouTube channel.
2. We worship in-person

Periodically we have had the benefit of having musicians to assist in our musical renditions; thank you to Kalamo Adolphe, Kiesi Bouger, Veronique Capers, Malcolm Julian, Harold Garnes, Mitchell Julian, Marie Lee, Ricky Lomax, Donnie Lockett, James Nelson, Rosemary Rader, Charles Rader, Bryan Reid and LeeAra Watson our Cantor.



We could not have done any of this without our technicians: Noah Anderson, Kalamo Adolphe, Don Gregg and Devoe Slisher.

And our Worship assistants: Rachel Adolphe, Divine Adolphe, **Gino Agresti**, Morgan Capers, Denise Chisveto, Moreblessing Kadiyori, Keith Kunze, Constance Kadyole, Tatenda Kunaka, Dardhe Lake, Laura Morgan,

We are also thankful for those who serve as Usher/Greeters: Pete Bush, Keith Kunze, David Ngugi.

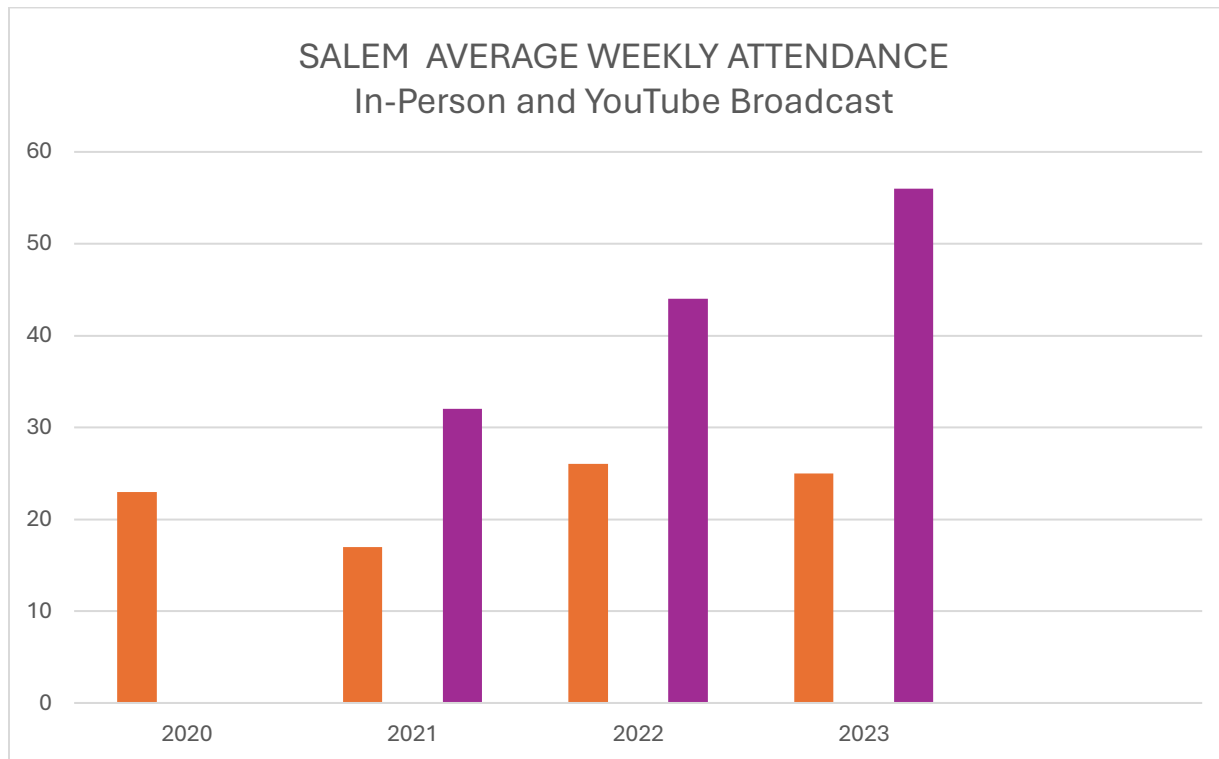
Serving with the Church at Large

I am still responding as a disciple in the larger community. This year I continued to work with the ELCA Evangelism Working Group who are coming up with different ways for congregations to reach others for Christ outside of their present community of disciples.

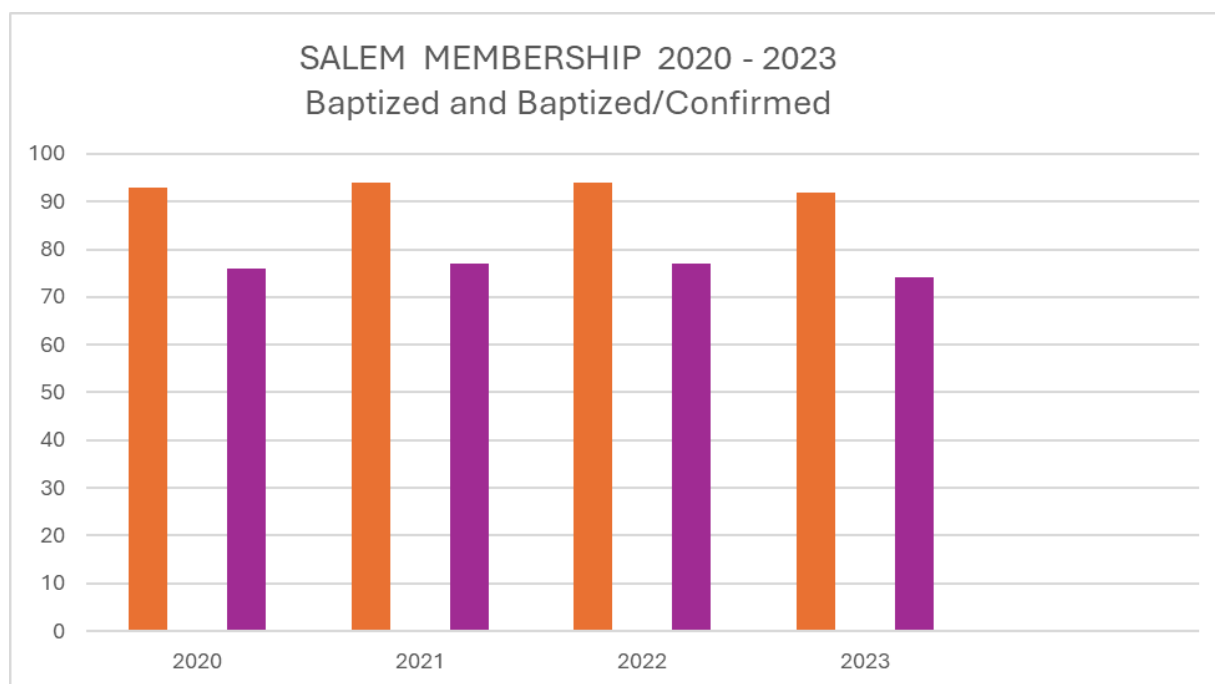
² [*The New International Version*](#) (Grand Rapids, MI: Zondervan, 2011), Mt 28:19–20.

I have also worked with the friends at the **Kenya Indy Ministry (KIM)**. This ministry has served African National brothers and sisters for years. I have on various occasions preached and also attended the worship which takes place on Sunday afternoons at 3pm. I have not had an opportunity to worship with them much this past year because it conflicted with our Confirmation Class.

Some statistics:



Average in-Person Sunday attendance (parking lot or sanctuary) in orange. Average online viewers in purple.



End of year baptized members in orange. Baptized/confirmed members in purple.

Goals for 2024

1. Concentrate on leadership development with members of the Church Council.
2. discovering and involving Salem in evangelism and church growth.
 - a. Seeing this congregation grow by the end of this year in the numbers of its disciples by 3% in 2024.
3. Create new avenues of involvement of African-descent disciples in discipleship disciplines.
4. Grow in the number of persons regularly involved in the music ministry of this church by September 30, 2024
5. Complete the first Confirmation series by June 2024 (or as the Spirit says so.)
6. Increase the number of face-to-face groups by June 2024
7. See an increase in the regular financial stewardship of this congregation by December 31, 2024



**Pastor Capers baptizes great-granddaughter - Aspen Marie Julian.
January 15, 2023**

2023 Salem Council President's Report

This year has brought several unusual challenges to Salem. Though we are presently a small congregation, we are mighty! Thanks to all of our talented members, we have accomplished many good things this year. I have many people to thank for valuable contributions of time and money.

I must first thank Pastor Capers for his inspirational leadership and worship planning. Next, I thank our office manager, Devoe Slisher, who is our technology wizard. In addition to all his office duties, Devoe maintains our website and streams our worship services into the world outside of New Augusta. This year our office computer died, so Devoe had to spend a great deal of time moving countless files and programs (tools) to a new computer. The new one later developed problems and had to be returned to the factory for repair. Then Devoe had to re-install all the tools and data. His patience and countless hours of hard work were a great gift to all, who like me, are computer novices. Thank you, Devoe, for all that you do!

Next, I must thank all of our members who volunteer as lectors, lay assistants, acolytes, ushers and altar guild workers. Thank you, Kalamo Adolphe, for assisting Devoe in recording all our worship services to put them on YouTube. Thank you, Racheal and Divine Adolphe, for serving as acolytes for our many services. Thank you to all the volunteers who joined Pastor Capers in ringing the bell to raise money for the Salvation Army during December.

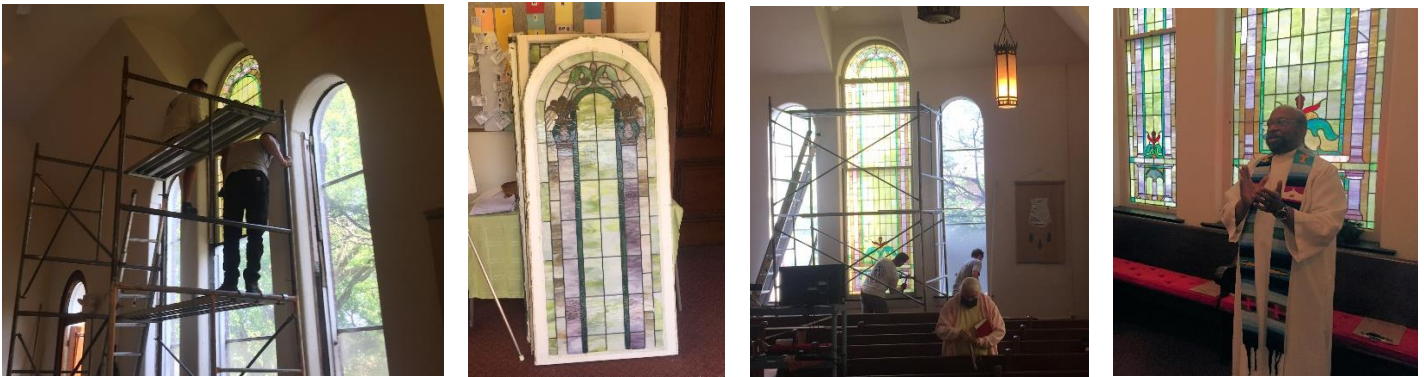


We have three volunteers who are constantly working as heads of various departments. Keith Kunze does a fantastic job looking after all of our properties. He is always busy repairing things, replacing burnt-out bulbs, mowing our church lawn and park, supervising the mowing of our cemetery and scheduling maintenance and/or repairs for our buildings, well, heating and electrical systems. Laura Morgan is in charge of Altar Guild volunteers, who help to beautify our altar area, supervise communion elements and seasonal changes of paraments and banners, and decorate for Advent and Christmas services. Denise Chisveto is our head of Christian Education for our elementary school-aged children. All our kids look forward to classes with Denise! Please take the time to thank these three dedicated volunteers.



This year we were able to resume one of our main outreach activities, which was suspended during the Covid pandemic. In June we resumed teaching adult ESL classes. Our teachers taught two nights each week until Thanksgiving. Then we all took a winter break from teaching during December and January. February 1, 2024, we returned to our regular teaching schedule for a new semester. Thank you, teachers Charles Rader, Susan Grymonpré, and substitute teacher Keith Kunze for joining me in this much-needed mission for our foreign-born students!

Salem also returned to another beloved outreach activity this year, which was suspended during the Covid epidemic, the Fall International Harvest Festival. In September we enjoyed a large feast, a musical program, conversation for adults and games for kids. Thank you all who contributed food, carried food to and from the tables, participated in the program, supervised kids and all those who came and brought guests! I must also thank all the people who helped with set-up of tables and chairs, and removed them afterward.



The last activity in 2023 for which I am grateful was the completion of phase one of three of the restoration of our stained-glass windows. Without your financial gifts to this effort, we would not have been able to get the work done this year. During 2024 we will be raising funds to complete phase two, the restoration of the windows on the north wall of the sanctuary. Our goal is to complete this major project before 2030, when we will celebrate the 150th anniversary of our church building. In 2036 we will also celebrate the 200th anniversary of our congregation.

It has been my pleasure to serve as President of the Salem Church Council in 2023. Our dedicated Council members are always delightful to work with. May God continue to guide us all in reaching out to the world around us to spread the Gospel of Jesus Christ and serve our community with love.

Rosemary Rader, President,
Salem Evangelical Lutheran Church Council

SALEM CONGREGATIONAL STATISTICS - 2023

Members as of December 31, 2023

Baptized: 92

Baptized/Confirmed: 74

TOTAL MEMBERS RECEIVED: 1

Aspen Marie Julian was baptized on January 15.

TOTAL MEMBERS REMOVED: 3

Three members joined the church triumphant:

Thomas Edgar Alexander on April 29.

Gino R. Agresti on August 15.

Malcom B. Collins on September 4.

Average Weekly Attendance 2023 25

Average Sunday Views Online* 56

Highest Attendance – 12/24/2023 41 Sunday evening

Lowest Attendance – 2/5/2023 15

Live streaming of our worship on YouTube continued throughout the year.

The radio broadcast to the campus and community also serves those in need of hearing assistance.

*Note: Online estimate based on 2 persons per connection.



Property Ministry Report 2023

This past year, as most years, produced its own unique challenges for the Property Team. Fortunately, most were met, some with surprises along the way. For example, did I/we really think that a fairly large tree being uprooted in the Salem Park would lead to a work of art utilizing a six foot section of the tree's trunk? No way would I have envisioned that happening. Leave it to our New Augusta resident and friend of Salem, Michael Hall, to see art and sculpture where I saw a whole bunch of dead wood that needed to be removed. However, Michael along with his friend, Kari Lempke, turned a Siberian Elm tree trunk into an artistic sculpture, that by the way, was many months in the making. Vision, design, and skill all came together to enhance Salem Park with an awesome piece of art.



The Boy Scouts returned last year to finish their projects which would lead to their recognition, upon completion of each project, as Eagle Scouts. Congratulations to Bruce and Erin Miller for jobs well done. The restoration of the barn (shed) was amazing to behold; new doors, new ramp and a lot of new paint to bring that project to completion. Have you noticed the new ramp (handicap) leading to our sanctuary and repainted hand railings? How about the railing, power washed and freshly painted, that extends along our parking lot on the west side of the church? To Bruce and Erin, thanks to you and family members, and fellow scouts, for all your hard work that lead to several enhancements on the Salem Campus. Nice job Eagle Scouts!



For many many years Salem has been required, based on State Department of Health criteria, to provide a monthly water sample for analysis. During late spring of last year, we were notified that we no longer met the minimum weekly attendance that mandated a monthly water sample. No more monthly water samples until our attendance figures increase. As you know, we provide bottled water to drink, so our well water is used primarily for hand washing and watering of flowers and plants.

One of our two benches located outside the double white doors incurred some needed repairs due to broken wood slats. Gary Lucas, who is gifted in wood-working, agreed to make those needed repairs. Thank you Gary and we look forward to the return of our wooden bench. Also, in the landscaping arena, Brandy Miller continued to maintain the wonderful flowers and plants around Fellowship Hall. I also know that she has been seen weeding areas around the church and providing landscaping insight to the team. Thank you Brandy. Lastly, Max's Lawn Landscaping Company did provide multiple applications of various types of fertilizer during the spring and summer months. These applications were limited to just the church proper.

A huge thank you to our friends in the Village of New Augusta that removed a whole lot of wood from the Siberian Elm that fell due to heavy wind and rain last spring. I am very appreciative for all you guys/gals do to keep us looking good.

I would be remiss if I did not acknowledge the good work provided by Jorelle Carson, our custodian. Thank you for your dedication to Salem and you are appreciated. Also, a big shout out to Kevin Gill for maintaining the Salem Cemetery. As you may know, Kevin mows three times each month and has on occasion straightened headstones. Thanks Kevin, and I am hoping that we will not need your services to move snow these last couple of winter months; after-all the groundhog did declare an early spring, and we all know Phil is always right!

The normal day-to-day property tasks that happens every year, took place last year, roof and gutter inspections with cleaning of gutters, regular mowing of the church campus, monitoring and maintenance of heating and cooling systems, tree limb removal (to the fire pit!), gathering of black walnuts so our furry friends could feast, and generally doing the best we can so all of you can enjoy and be proud of your church home here at Salem.

May each of you continue to enjoy a safe, healthy and joyous 2024.

Respectively submitted,

Keith Kunze
Property Team Lead

Stewardship Ministry Report 2023

In mid-October 2023, a letter was mailed to Salem contributors asking them to indicate on the enclosed pledge card, the amount of their monetary pledge to support the ministries of Salem Evangelical Lutheran Church during 2024. The letter also asked them to fill out the pledge card, bring it with them to church and place it in the offering basket. A deadline was given to return the pledge cards, of November 19, 2023, the date of our Fall Special Congregational Meeting. In total, we received 16 pledges for 2024, 3 more than for our previous campaign for 2022, and the total amount pledged for 2024 was \$48,088.00, \$11,812.00 more than the total amount pledged for 2022. We also received four new pledges, and 7 of the sixteen 2024 pledges were tithing. Although we did not have a pledge campaign for 2023, contributors still gave a record total of weekly offerings during 2023, or \$75,071.86, which was the largest year-end total in the past nine years!

We hope that the 32.6% increase in the dollar amount of pledges over our last campaign in 2022, as well as the larger weekly offerings described above, are evidence that the inflation that has plagued the economy is easing and contributions will continue to improve. If you have not yet made a pledge for 2024, please remember that you can change your pledge amount at any time simply by letting us know.

As always, we are extremely grateful for the dedication and support of all our contributors, especially those who continue to pledge their financial resources, as well as their time and talents in the work of the Lord. We would again like to thank Pastor Capers for his active participation in our campaigns with stewardship-based sermons and encouragement to the congregation to pledge in response to God's many blessings. I would also like to thank Office Manager, Devoe Slisher for his continuing and invaluable assistance with the stewardship mailings and record keeping.

Charles Rader, Treasurer



We placed our commitment cards into the Covenant Box as we sang "Give Thanks" on October 22, 2023.

Finance Ministry Report 2023

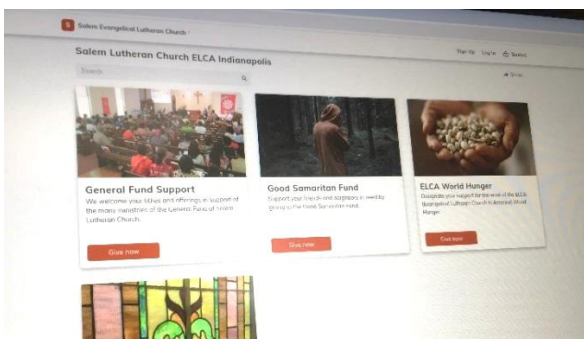
The Finance Team met on Monday evening, October 23, 2023, to prepare the 2024 Salem Budget for recommendation to the council and, pending their approval, subsequent adoption by the congregation at the November 19, 2023, Special Congregational Meeting. Although we had to make budget increases in Administration, Pastoral Ministry, and Property expenses, significant savings were found in Outreach and Worship & Music that lowered the total 2024 budget amount to \$115,949.00, a 7.0% decrease in comparison to the 2023 budget.

At the end of 2023 our budget deficit was \$24,671.40, which was \$2,962.46 less than the budget deficit at the end of December 2022, when we had the largest budget deficit in the last five years. As we have done for many years, during 2023 we took dividends from our Vanguard Mutual Fund portfolio in the form of asset transfers totaling \$15,500.00 to help support our checking account at times when the offerings were low. Fortunately, 2023 also saw a return in our Vanguard portfolio of 16.5%, not including asset transfers, which was a more than 25% turnaround from 2022! Also, at the end of 2023, our total weekly offerings for the year were \$75,071.86, the largest year-ending amount in the last nine years!

As noted in the past, taking dividends from savings has a limited potential for overcoming our yearly offerings shortfall, but, while acknowledging that increasing offering income is a Stewardship Ministry concern, we are, however, extremely thankful to the past Salem members whose generosity established the modest but valuable endowment that helps keep our doors open. For a more complete picture of Salem's income, expenditures, and investment activity, please see the Financial Secretary's, Treasurer's, and Salem Assets Reports for 2023.

As always, we thank you most sincerely for your financial support, and we welcome your questions on any aspect of our church's finances. If you are interested in learning more about Salem's financial structure, please contact me about serving on Salem's Financial Ministry Team. Finally, I would like to acknowledge and thank our team members who served this year to help plan the 2024 budget: Council President Rosemary Rader, Keith Kunze, and Devoe Slisher, Office Manager.

Charles Rader, Treasurer



Donations are accepted through the offering basket on Sunday / sending your check to the Salem office through the U.S. mail, dropping it through the slot in the 72nd Street door, or stopping by during office hours (usually 3:30 to 6:30 p.m.) / and you may donate online. Here is the link to our Vanco web page: <https://secure.myvanco.com/YHB9>
This is the page you should see. If you have any doubt or suspicions regarding the link, contact Devoe in the church office. Salem will never directly ask for financial account information on our website.

SALEM ASSETS
Value at December 31, 2023

	2022	2023	Change
Property and Cash:			
Buildings (incl. personal property - insured value)	2,988,000.00	3,258,452.00	270,452.00
Three Lots on E. Side of Pollard St. (assessed value)	79,400.00	64,700.00	(14,700.00)
Six Lots on W. Side of Pollard St.(assessed value)	410,800.00	457,400.00	46,600.00
Cemetery (assessed value)	3,000.00	3,600.00	600.00
Checking Account Balance	8,516.07	3,430.27	(5,085.80)
Petty Cash Balance	1.13	1.13	0.00
Subtotal Property and Cash:	3,489,717.20	3,787,583.40	297,866.20
General Fund Investments:			
BP Stock	50,718.36	51,400.80	682.44
Subtotal General Fund Investments:	50,718.36	51,400.80	682.44
Building and Memorial Fund Investments			
Brammer Cemetery Fund	304.31	305.53	1.22
ELCA Money Market	2,120.17	127.93	(1,992.24)
Subtotal Mission Investment Funds	2,424.48	433.46	(1,991.02)
Vanguard Federal Money Market	12,363.80	5,727.80	(6,636.00)
Vanguard 500 Index	10,440.58	12,006.45	1,565.87
Vanguard Small-Cap Index	10,495.11	12,404.84	1,909.73
Vanguard Small-Cap Value Index	13,703.71	14,718.19	1,014.48
Vanguard Total Int'l Stock Index	5,698.82	6,581.01	882.19
Vanguard Value Index	4,218.66	4,131.71	(86.95)
Vanguard REIT Index Fund	11,893.04	13,297.19	1,404.15
Vanguard Growth Index	16,775.53	23,660.16	6,884.63
Vanguard PRIMECAP	25,066.27	29,166.71	4,100.44
Vanguard Total Bond Market Index	10,146.32	10,392.49	246.17
Subtotal Vanguard Funds	120,801.84	132,086.55	11,284.71
Subtotal Building and Memorial Fund:	123,226.32	132,520.01	9,293.69
Total/Net Change	3,663,661.88	3,971,504.21	307,842.33

2023 FINANCIAL SECRETARY ANNUAL REPORT

GENERAL FUND

Current Envelopes	73,622.86
Loose Offerings	1,434.00

Special Days:

Ash Wednesday	14.00
Maundy Thursday	255.00
Good Friday	10.00
Thanksgiving	30.00
Christmas	<u>82.00</u>
	391.00

Building Use:

AA Meetings	880.00
Other	<u>395.00</u>
	1,275.00

Investment Income:

Vanguard Funds	<u>315.28</u>
	315.28

Misc. Income:

Asset Transfers	15,500.00
<i>(From Savings dividends to General Fund)</i>	
Offering Envelopes	<u>15.00</u>
	15,515.00

Subtotal Current	92,553.14
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Dedicated Accounts:

BP Oil Stock Dividends	2,389.40
Brammer Cemetery Fund	275.00
Fellowship Ministry	100.00
Coffee Fund	65.00
Lutheran Disaster Response	0.00
Card and Calendar Sales	15.00
ELCA World Hunger	53.00
Office Ministry	9.00
Outreach Ministry	400.00
Outreach (Festival)	1,142.00
Stained-Glass Renovation	<u>31,254.19</u>
Subtotal Dedicated	35,702.59

General Fund Total:	128,255.73
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BUILDING & MEMORIAL FUND:

Dedicated Accounts:

Computer Fund	588.50
Good Samaritan Dedicated	932.75
New Water Softener	<u>0.00</u>
	1,521.25

Income:

Special Benevolence	0.00
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Memorials:

	0.00
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Building/Mem Fund Total:	1,521.25
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<u>Total Income:</u>	\$129,776.98
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2023 Treasurer's Report

GENERAL FUND/BUDGET	Budgeted 2023	Spent 2023	Percent of Budget
BENEVOLENCE			
Synod Benevolence	4,500.00	4,500.00	
Indpls. Conference	200.00	200.00	
Indpls. Campus Ministry	100.00	100.00	
Lutheran Child & Fam. Services	<u>100.00</u>	<u>200.00</u>	
	\$4,900.00	\$5,000.00	102%
CHRISTIAN ED			
Sunday School	100.00	220.65	
Confirmation & New Member	250.00	0.00	
Pastoral Training	<u>1,500.00</u>	<u>0.00</u>	
	\$1,850.00	\$220.65	12%
ADMINISTRATION			
Office Manager	21,393.00	21,913.05	
Office supplies	1,200.00	1,266.15	
Postage	325.00	150.00	
Auto allowance	200.00	19.26	
Social Security taxes	1,600.00	1,682.78	
Synod conventions	2,250.00	50.00	
Office equip. maintenance	400.00	41.25	
Software	500.00	0.00	
Communications	1,500.00	1,415.05	
Misc. administrative expenses	<u>500.00</u>	<u>646.52</u>	
	\$29,868.00	\$27,184.06	91%
EVANGELISM			
Evangelism supplies/materials	300.00	0.00	
New visitor follow-up	<u>0.00</u>	<u>0.00</u>	
	\$300.00	\$0.00	0%
FELLOWSHIP			
Fellowship Supp & materials	<u>1,000.00</u>	<u>918.12</u>	
	\$1,000.00	\$918.12	92%
FINANCE			
Finance Supp & materials	<u>550.00</u>	<u>0.00</u>	
	\$550.00	\$0.00	0%
PASTORAL MINISTRY			
Interim Salary & Housing	29,172.00	29,172.00	
Pension/health Pastor	0.00	0.00	
Prof. exp/publications	0.00	0.00	
Continuing Ed./Sabbatical	<u>800.00</u>	<u>0.00</u>	
	\$29,972.00	\$29,172.00	97%

2023 Treasurer's Report

PROPERTY

Utilities	11,000.00	10,500.59
Insurance	8,371.00	7,197.86
Rep/svc/improvements	6,200.00	5,392.00
Security Monitoring	480.00	479.88
Custodial Services	3,120.00	3,060.00
Maintenance supplies	800.00	1,536.58
Lawn care Services	<u>700.00</u>	<u>600.00</u>
	\$30,671.00	\$28,766.91

Utilities

3802.69 Electricity
3713.30 Gas
1164.58 Telephone
+1820.02 Sewer
\$10500.59

OUTREACH

ESL Classes	8,000.00	0.00	
Supplies & Materials	<u>675.00</u>	<u>244.01</u>	
	\$8,675.00	\$244.01	3%

STEWARDSHIP

Stewardship Supp & materials	<u>300.00</u>	<u>274.56</u>	
	\$300.00	\$274.56	92%

WORSHIP/MUSIC

Sermon Translations	5,400.00	0.00	
Supplies & materials	2,000.00	1,015.78	
Supply Pastor	600.00	800.00	
Supply Organist / Cantor	<u>8,400.00</u>	<u>8,250.00</u>	
	\$16,400.00	\$10,065.78	61%

YOUTH

Scholarships	0.00	0.00	
Youth Gathering	0.00	0.00	
All Activities	<u>200.00</u>	<u>0.00</u>	
	\$200.00	\$0.00	0%

ARCHIVES

Archives & Library supplies	50.00	0.00	0%
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TOTAL BUDGET / EXPENSE	\$124,736.00	\$101,846.09	82%
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2023 Treasurer's Report

GENERAL FUND DEDICATED ACCOUNTS	Spent 2023
Stained-Glass Renovation	25,760.00
Music Ministry	75.00
Hold for Brammer (Mowing)	3,150.00
Fellowship Ministry	64.89
Reimbursibles	0.00
Outreach Ministry	0.00
Outreach (Festival)	1511.77
Luthern Disaster Response	20.00
ELCA World Hunger	<u>50.00</u>
Total General Fund Dedicated Expense	\$30,631.66

BUILDING & MEMORIAL FUND EXPENSES	Spent 2023
Scholarships	<u>0.00</u>
Total Building Fund Expense	\$0.00

BUILDING & MEM. DEDICATED ACCOUNTS	Spent 2023
Good Samaritan Dedicated	1,584.00
Computer Fund	<u>682.23</u>
Total Building Fund Dedicated Expense	\$2,266.23

GRAND TOTAL EXPENSES **\$134,743.98**

CHECKING ACCOUNT SUMMARY

Checking balance @ Jan. 1, 2023	\$7,916.07	
Total 2023 Deposits	129,776.98	includes \$15,500 transferred from Savings
Total checks written	-128,736.44	
Journal Entries (bank fees, electronic transfers)	<u>-5,526.34</u>	
Checking balance @ Dec. 31, 2023	\$3,430.27	
Petty Cash balance @ Jan. 1, 2023	7.06	
Deposit 5/7/2023 Discrepancy	<u>1.00</u>	
Petty Cash balance @ Dec. 31, 2023	8.06	

2024 Salem Lutheran Church Budget

All values in USD

	BUDGET 2024	% Total Budget	BUDGET 2023	ACTUAL 2022
BENEVOLENCE				
Synod Benevolence	4,550	3.9%	4,500	4,450
Indianapolis Conference	200	0.2%	200	200
Indpls. Campus Ministry	100	0.1%	100	100
Lutheran Child & Family Services	100	0.1%	100	100
	4,950	4.3%	4,900	4,850
CHRISTIAN EDUCATION				
Confirmation & New Member	250	0.2%	250	182
Christian Ed. Materials	100	0.1%	100	85
Pastoral Training	1,500		1,500	
	1,850	1.6%	1,850	267
ADMINISTRATION				
Office Manager	22,529	19.4%	21,393	20,460
Office Supplies	1,200	1.0%	1,200	1,229
Postage	325	0.3%	325	187
Auto allowance	200	0.2%	200	93
Social Security taxes	1,700	1.5%	1,600	1,550
Synod convention expenses	2,250	1.3%	2,250	869
Office equipment maint.	400	0.3%	400	0
Communications (Internet and Website)	1,800	1.6%	1,500	1,219
Office Software Support	600	0.5%	500	0
Misc. church admin exp	600	0.5%	500	441
	31,604	27.3%	29,868	26,048
EVANGELISM				
Evang. Supp & Materials	300	0.3%	300	0
FELLOWSHIP				
Fellowship Supp & materials	1,000	0.9%	1,000	652
FINANCE				
Finance Supp & materials	550	0.5%	550	0
PASTORAL MINISTRY				
Salary & housing allowance	0	0.0%	0	0
Pension & health Pastor	0	0.0%	0	0
Prof. exp. & publications	0	0.0%	0	0
Vacancy Pastor	0	0.0%	0	0
S.A. Minister Salary & Benefits	0	0.0%	0	0
Interim Salary & Housing	30,048	25.9%	29,172	27,780
Continuing Ed./Sabbatical	800	0.7%	800	0
	30,848	26.6%	29,972	27,780

	BUDGET 2024	% Total Budget	BUDGET 2023	ACTUAL 2022
PROPERTY				
Utilities (Electricity)	4,000	3.4%	4,000	3,613
Utilities (Gas)	4,500	3.9%	4,200	3,819
Utilities (Telephone)	1,000	0.9%	800	719
Utilities (Sewer)	2,000	1.7%	2,000	1,809
Security Monitoring	480	0.4%	480	450
Insurance	9,292	8.0%	8,371	7,884
Repairs/services/improvmt	6,400	5.5%	6,200	5,582
Maintenance supplies	1,000	0.9%	800	764
Custodial Services	3,250	2.8%	3,120	2,912
Lawn Care Services	700	0.6%	700	677
	32,622	28.1%	30,671	28,229
OUTREACH/SOCIAL MINISTRY				
Outreach Supplies	675	0.6%	675	355
ESL Classes	0	0.0%	8,000	0
	675	0.6%	8,675	355
STEWARDSHIP				
Stewardship Supp & Matrls	300	0.3%	300	0
WORSHIP/MUSIC				
Organist	0	0.0%	0	0
Worship & Music Supp&Mat	2,000	1.7%	2,000	1,606
Music, choirs	0	0.0%	0	0
Supply Pastor	600	0.5%	600	300
Supply Organist	8,400	7.2%	8,400	7,500
Sermon Translations	0	0.0%	5,400	0
Piano/organ maintenance	0	0.0%	0	0
	11,000	9.5%	16,400	9,406
YOUTH				
Scholarships	0	0.0%	0	0
Youth Gathering	0	0.0%	0	0
Youth Activities	200	0.2%	200	0
	200	0.2%	200	0
ARCHIVES				
Archives & Library supp.	50	0.0%	50	0
TOTAL BUDGET	\$115,949		\$124,736	\$97,587

Percentage change from 2023 Annual Budget -7.0%